

DISTRICT ATTORNEY**BUDGET UNIT: CONSOLIDATED – SPECIAL REVENUE****I. GENERAL PROGRAM STATEMENT**

This is a summary of seven special revenue accounts for the District Attorney's Office: Asset Forfeiture Unit; Specialized Prosecutions; Auto Insurance Fraud; Worker's Compensation Fraud; Real Estate Fraud; Vehicle Fees; and Federal Asset Forfeiture.

Revenue for these units is received from fines and forfeitures, the Department of Insurance, recording fees, and vehicle registration assessments. Each unit represents a self-funded program. No county general funds are used.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	3,164,065	4,713,759	4,575,779	6,991,440
Total Revenue	4,238,592	2,868,769	5,103,229	4,619,000
Fund Balance		1,844,990		2,372,440
Budgeted Staffing		32.0		33.0

Appropriations variance \$137,980 represents cost savings measures across all budget units. Revenue exceeds projected figure due to continuation of strong housing market and several large forfeitures.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

Addition of 1.0 Public Service Employee (PSE) position in the Real Estate Fraud unit for short-term duration for a specific case.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Special Revenue Consolidated

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	2,871,737	2,763,178	-	-	2,763,178
Services and Supplies	368,941	581,474	-	-	581,474
Transfers	794,250	668,000	-	-	668,000
Contingencies	<u>540,851</u>	<u>701,107</u>	<u>-</u>	<u>-</u>	<u>701,107</u>
Total Appropriation	4,575,779	4,713,759	-	-	4,713,759
<u>Revenue</u>					
Fines & Forfeitures	2,070,450	985,564	-	-	985,564
Use of Money & Prop	8,920	-	-	-	-
Current Services	1,050,000	588,575	-	-	588,575
State, Fed or Gov't Aid	<u>1,973,859</u>	<u>1,294,630</u>	<u>-</u>	<u>-</u>	<u>1,294,630</u>
Total Revenue	5,103,229	2,868,769	-	-	2,868,769
Fund Balance		1,844,990	-	-	1,844,990
Budgeted Staffing		32.0	-	-	32.0

GROUP: Law and Justice
DEPARTMENT: District Attorney
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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Salaries and Benefits	2,763,178	415,516	3,178,694	-	3,178,694	-	3,178,694
Services and Supplies	581,474	(188,921)	392,553	-	392,553	-	392,553
Transfers	668,000	367,969	1,035,969	-	1,035,969	-	1,035,969
Contingencies	701,107	1,683,117	2,384,224	-	2,384,224	-	2,384,224
Total Appropriation	4,713,759	2,277,681	6,991,440	-	6,991,440	-	6,991,440
Revenue							
Fines & Forfeitures	985,564	524,436	1,510,000	-	1,510,000	-	1,510,000
Use of Money & Prop	-	9,000	9,000	-	9,000	-	9,000
Current Services	588,575	411,425	1,000,000	-	1,000,000	-	1,000,000
State, Fed or Gov't Aid	1,294,630	805,370	2,100,000	-	2,100,000	-	2,100,000
Total Revenue	2,868,769	1,750,231	4,619,000	-	4,619,000	-	4,619,000
Fund Balance	1,844,990	527,450	2,372,440	-	2,372,440	-	2,372,440
Budgeted Staffing	32.0	1.0	33.0	-	33.0	-	33.0

DISTRICT ATTORNEY

Recommended Program Funded Adjustments

Salaries and Benefits	<u>415,516</u>	Consolidated adjustment across all special revenue funds.
Services and Supplies	<u>(188,921)</u>	Consolidated adjustment across all special revenue funds.
Transfers	<u>367,969</u>	Consolidated adjustment across all special revenue funds.
Contingencies	<u>1,683,117</u>	Consolidated adjustment across all special revenue funds.
Total Appropriation	<u>2,277,681</u>	
Revenue		
Fines and Forfeitures	<u>524,436</u>	Consolidated adjustment across all special revenue funds.
Use of Money & Prop	<u>9,000</u>	Consolidated adjustment across all special revenue funds.
Current Services	<u>411,425</u>	Consolidated adjustment across all special revenue funds.
State, Fed or Gov't Aid	<u>805,370</u>	Consolidated adjustment across all special revenue funds.
Total Revenue	<u>1,750,231</u>	
Fund Balance	<u>527,450</u>	